

STATEMENT-III: SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	<u>AGRICULTURE & ALLIED SERVICES</u>													
1.1	Animal Husbandry		2070.00	330.00	2400.00	2060.00	220.00	2280.00	1629.10	131.53	1760.63	2650.00	300.00	2950.00
1.2	Horticulture Deptt.		50.00	100.00	150.00	20.00	100.00	120.00		15.24	15.24	50.00	50.00	100.00
1.3	Revenue Department		50.00		50.00	50.00		50.00	31.47		31.47	50.00		50.00
1.4	Agriculture Unit											450.00	550.00	1000.00
	Total (1)		2170.00	430.00	2600.00	2130.00	320.00	2450.00	1660.57	146.77	1807.34	3200.00	900.00	4100.00
2	<u>RURAL DEVELOPMENT</u>													
2.1	Rural Development Department		2900.00	57300.00	60200.00	500.00	9700.00	10200.00	400.35	9663.56	10063.91	1200.00	19000.00	20200.00
2.2	Dte. of Panchayat		2.00	1198.00	1200.00	37.00	1163.00	1200.00		586.29	586.29	37.00	1163.00	1200.00
	Total (2)		2902.00	58498.00	61400.00	537.00	10863.00	11400.00	400.35	10249.85	10650.20	1237.00	20163.00	21400.00
3	<u>MINOR IRRIGATION & FLOOD CONTROL</u>													
3.1	Irrigation & Flood Control		71.00	8929.00	9000.00	42.00	7258.00	7300.00	41.80	6933.58	6975.38	60.00	8940.00	9000.00
	Total (3)		71.00	8929.00	9000.00	42.00	7258.00	7300.00	41.80	6933.58	6975.38	60.00	8940.00	9000.00
4	<u>ENERGY</u>													
4.1	GENCO			7000.00	7000.00		6901.00	6901.00		6900.00	6900.00		2598.00	2598.00
4.2	Transco			15300.00	15300.00		15002.00	15002.00		15000.00	15000.00		5002.00	5002.00
4.3	Power Department			7200.00	7200.00		2797.00	2797.00		284.73	284.73		6200.00	6200.00
	Total (4)			29500.00	29500.00		24700.00	24700.00		22184.73	22184.73		13800.00	13800.00
5	<u>INDUSTRIES</u>													
5.1	Small Scale Industries		200.00		200.00	200.00		200.00	99.16		99.16	198.00		198.00
5.2	Industrial Estate			2010.00	2010.00		110.00	110.00					110.00	110.00
5.3	DKVIB		497.00	165.00	662.00	491.00	165.00	656.00	457.00	105.00	562.00	586.00	165.00	751.00
5.4	Handloom Industries		10.00	2.00	12.00	1.00		1.00	1.00		1.00	10.00	2.00	12.00
5.5	Handicrafts		8.00		8.00	8.00		8.00	1.73		1.73	8.00		8.00
5.6	CSS Schemes Industries		208.00		208.00	225.00		225.00	10.72		10.72	221.00		221.00
	Total (5)		923.00	2177.00	3100.00	925.00	275.00	1200.00	569.61	105.00	674.61	1023.00	277.00	1300.00
6	<u>TRANSPORT</u>													
	<u>PWD</u>													
6.1	Roads & Bridges (Excluding Roads taken over from MCD)			82300.00	82300.00		70800.00	70800.00		63214.00	63214.00		128100.00	128100.00
6.2	CRF			1000.00	1000.00		100.00	100.00					1000.00	1000.00
6.3	JNNURM-Others			10000.00	10000.00		4600.00	4600.00		4099.00	4099.00		2500.00	2500.00
6.4	DTTDC-JNNURM			10000.00	10000.00		17000.00	17000.00		13600.00	13600.00		10000.00	10000.00
6.5	Barapulla Nallah-Phase-III			15000.00	15000.00		13500.00	13500.00		13431.00	13431.00		17500.00	17500.00
	Total-PWD (R&B)			118300.00	118300.00		106000.00	106000.00		94344.00	94344.00		159100.00	159100.00
6.6	North Delhi Municipal Corporation													

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S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6.6.1	LA Roads			1000.00	1000.00		2000.00	2000.00		2000.00	2000.00			
6.6.2	Central road fund			100.00	100.00									
6.6.3	C/o RUB/ROB			2000.00	2000.00									
	Total (North Delhi Municipal Corporation)			<u>3100.00</u>	<u>3100.00</u>		<u>2000.00</u>	<u>2000.00</u>		<u>2000.00</u>	<u>2000.00</u>			
6.7	South Delhi Municipal Corporation													
6.7.1	LA Roads			500.00	500.00		1500.00	1500.00		1500.00	1500.00			
6.7.2	Central road fund			500.00	500.00									
	Total (South Delhi Municipal Corporation)			<u>1000.00</u>	<u>1000.00</u>		<u>1500.00</u>	<u>1500.00</u>		<u>1500.00</u>	<u>1500.00</u>			
6.8	East Delhi Municipal Corporation													
6.8.1	LA Roads			100.00	100.00		300.00	300.00		300.00	300.00			
6.8.2	Central road fund			100.00	100.00									
	Total (East Delhi Municipal Corporation)			<u>200.00</u>	<u>200.00</u>		<u>300.00</u>	<u>300.00</u>		<u>300.00</u>	<u>300.00</u>			
	Total [Roads & Bridges]			<u>122600.00</u>	<u>122600.00</u>		<u>109800.00</u>	<u>109800.00</u>		<u>98144.00</u>	<u>98144.00</u>		<u>159100.00</u>	<u>159100.00</u>
6.9	Transport Department													
6.9.1	Development of alternative mode of Transport (JNNURM)													
a.	Mono Rail			1.00	1.00		1.00	1.00					1.00	1.00
b.	BRT			1.00	1.00		3000.00	3000.00		1759.15	1759.15		500.00	500.00
6.9.2	MRTS		56000.00	59600.00	115600.00	66000.00	66950.00	132950.00	66000.00	66950.00	132950.00		17778.00	17778.00
6.9.3	Operation & Control Centre - Private Bus Clusters & PIS		100.00		100.00	1.00		1.00	37.83		37.83	1.00		1.00
6.9.4	Viability Gap funding towards Cluster Buses		40000.00		40000.00	40000.00		40000.00	40000.00		40000.00	45000.00		45000.00
6.9.5	Strengthening of Transport Deptt.		5101.00	11400.00	16501.00	4542.00	701.00	5243.00	4449.04	583.42	5032.46	5097.00	6000.00	11097.00
6.9.6	Development of Bus Terminals / Depots			10000.00	10000.00		7000.00	7000.00		6499.90	6499.90		8000.00	8000.00
6.9.7	Restructuring / Revival of DTC			1.00	1.00								15000.00	15000.00
6.9.8	Loan to DTIDC			1.00	1.00		1.00	1.00					1.00	1.00
6.9.9	Others		694.00	101.00	795.00	331.59	72.41	404.00	216.14		216.14	221.00	101.00	322.00
	Total [Transport Department]		101895.00	81105.00	183000.00	110874.59	77725.41	188600.00	110703.01	75792.47	186495.48	50319.00	47381.00	97700.00
	Total (6)		<u>101895.00</u>	<u>203705.00</u>	<u>305600.00</u>	<u>110874.59</u>	<u>187525.41</u>	<u>298400.00</u>	<u>110703.01</u>	<u>173936.47</u>	<u>284639.48</u>	<u>50319.00</u>	<u>206481.00</u>	<u>256800.00</u>
7	SCIENCE, TECHNOLOGY & ENVIRONMENT													

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S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
7.1	Environment Deptt.		1640.00	60.00	1700.00	1397.50	2.50	1400.00	1174.32	2.50	1176.82	1670.00	30.00	1700.00
7.2	Forest Department		1050.00	2950.00	4000.00	600.00	2200.00	2800.00	471.12	1864.88	2336.00	650.00	3050.00	3700.00
7.3	Deptt. of IT		3300.00		3300.00	600.00		600.00	103.13		103.13	700.00		700.00
	Total (7)		5990.00	3010.00	9000.00	2597.50	2202.50	4800.00	1748.57	1867.38	3615.95	3020.00	3080.00	6100.00
8	<u>SECTT. ECONOMIC SERVICES</u>													
8.1	Planning Department		173.00		173.00	205.00		205.00	38.22		38.22	795.00		795.00
8.2	Admn. Reforms Deptt.		535.00		535.00	2.00		2.00				1300.00		1300.00
8.3	DES		392.00		392.00	43.00		43.00	2.68		2.68	5.00		5.00
	Total (8)		1100.00		1100.00	250.00		250.00	40.90		40.90	2100.00		2100.00
9	<u>TOURISM</u>													
9.1	Deptt. of Tourism		1760.00	5500.00	7260.00	1250.00	321.00	1571.00	898.11	320.00	1218.11	1305.00	505.00	1810.00
9.2	Delhi Tourism & Transportation Development Corporation		75.00		75.00	100.00		100.00	100.00		100.00	150.00		150.00
9.3	Delhi Institute of Hotel Management & Catering Technology		150.00	300.00	450.00	50.00	50.00	100.00				100.00	100.00	200.00
9.4	Infrastructure Development for destinations and circuits		15.00	3900.00	3915.00		29.00	29.00				15.00	2225.00	2240.00
	Total (9)		2000.00	9700.00	11700.00	1400.00	400.00	1800.00	998.11	320.00	1318.11	1570.00	2830.00	4400.00
10	Food & Civil Supplies Department		900.00	300.00	1200.00	303.00	97.00	400.00	72.23	88.69	160.92	900.00	100.00	1000.00
11	<u>GENERAL EDUCATION</u>													
11.1	Directorate of Education		127300.00	85400.00	212700.00	114700.00	81800.00	196500.00	93761.97	73984.45	167746.42	421140.00	48500.00	469640.00
11.2	Higher Education		30945.00	17355.00	48300.00	28053.00	7147.00	35200.00	27768.08	5960.00	33728.08	31200.00	9060.00	40260.00
11.3	North Delhi Municipal Corporation		6100.00	8900.00	15000.00	6100.00	8900.00	15000.00	6100.00	8900.00	15000.00	6100.00	8900.00	15000.00
11.4	South Delhi Municipal Corporation		2600.00	8900.00	11500.00	2600.00	8900.00	11500.00	2600.00	8900.00	11500.00	1900.00	4600.00	6500.00
11.5	East Delhi Municipal Corporation		2500.00	7000.00	9500.00	2500.00	7000.00	9500.00	2500.00	7000.00	9500.00	3000.00	7000.00	10000.00
	Total (11)		169445.00	127555.00	297000.00	153953.00	113747.00	267700.00	132730.05	104744.45	237474.50	463340.00	78060.00	541400.00
12	<u>TECHNICAL EDUCATION</u>													
12.1	Directorate of Technical Education		3078.00	5060.00	8138.00	1497.00	2355.00	3852.00	1155.70	1122.16	2277.86	1103.00	13060.00	14163.00
12.2	Delhi Technological University [Formerly known as Delhi College of Engg. (DCE)]		2800.00	5500.00	8300.00	2800.00	1500.00	4300.00	2700.00	125.00	2825.00	2700.00	500.00	3200.00
12.3	Netaji Subhash Institute of Technology		2500.00	3300.00	5800.00	3000.00	800.00	3800.00	2998.98	300.00	3298.98	2700.00	300.00	3000.00
12.4	College of Arts		52.00	260.00	312.00	30.00	50.00	80.00	28.72	69.00	97.72	12.00	200.00	212.00
12.5	Delhi Institute of Pharmaceutical Sciences and Research		50.00	500.00	550.00	25.00	375.00	400.00	16.41	243.83	260.24	50.00	400.00	450.00
12.6	GIA to Delhi Pharmaceutical Sciences and Research University (DPSRU)		600.00	400.00	1000.00	450.00	250.00	700.00	250.00		250.00	600.00	100.00	700.00

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			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
12.7	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony		50.00	300.00	350.00		225.00	225.00		168.71	168.71	15.00	300.00	315.00
12.8	Chaudhary Brahm Prakash Govt. Enggeering College, Jaffer Pur		50.00	450.00	500.00	8.00	175.00	183.00	7.14	61.71	68.85	7.00	318.00	325.00
12.9	G.B.Pant Engineering College, Okhla		100.00	150.00	250.00	100.00	250.00	350.00	84.02	80.12	164.14	100.00	835.00	935.00
12.10	Indira Gandhi Delhi Technical University for Women		1600.00	600.00	2200.00	1600.00	500.00	2100.00	1600.00	444.15	2044.15	1600.00	200.00	1800.00
12.11	Indraprasth Institute of Information Technology (IIIT)			6000.00	6000.00		6000.00	6000.00		6000.00	6000.00		3500.00	3500.00
12.12	GIA to Delhi Skill/Vocational University		100.00		100.00	10.00		10.00				100.00		100.00
12.13	Establishment of incubaton center		1000.00		1000.00	200.00		200.00	200.00		200.00	400.00		400.00
12.14	Delhi Institute of Tool Engineering		1300.00	500.00	1800.00	1400.00	700.00	2100.00	1125.19	555.01	1680.20	1400.00	100.00	1500.00
	Total - (12)		13280.00	23020.00	36300.00	11120.00	13180.00	24300.00	10166.16	9169.69	19335.85	10787.00	19813.00	30600.00
13	<u>ART & CULTURE</u>													
13.1	Delhi Archives		1102.00		1102.00	200.00		200.00	176.86		176.86	1100.00		1100.00
13.2	Deptt. of Archaeology			662.00	662.00		400.00	400.00		395.48	395.48		710.00	710.00
13.3	Sahitya Kala Parishad		1600.00		1600.00	1300.00		1300.00	1300.00		1300.00	1600.00		1600.00
13.4	Language Department		360.00		360.00	230.00		230.00	65.92		65.92	3810.00	100.00	3910.00
13.5	G.I.A.to Hindi Academy		1575.00		1575.00	1375.00		1375.00	1375.00		1375.00	1600.00		1600.00
13.6	G.I.A.to Punjabi Academy		2541.00		2541.00	4100.00		4100.00	4100.00		4100.00	2850.00		2850.00
13.7	G.I.A.to Urdu Academy		1200.00		1200.00	1000.00		1000.00	1000.00		1000.00	1200.00		1200.00
13.8	G.I.A. to Sanskrit Academy		650.00		650.00	600.00		600.00	600.00		600.00	750.00		750.00
13.9	G.I.A.to Sindhi Academy		460.00		460.00	340.00		340.00	340.00		340.00	490.00		490.00
13.10	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies		20.00		20.00	12.00		12.00	2.89		2.89	20.00		20.00
13.11	GIA to Raja Ram Mohan Rai Library Foundation		10.00		10.00	1.00		1.00				10.00		10.00
13.12	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan		40.00		40.00	46.00		46.00	46.00		46.00	50.00		50.00
13.13	GIA to Cultural Institutions		10.00		10.00	6.00		6.00	6.00		6.00	10.00		10.00
13.14	GIA to Maithily Bhojpuri Langauge Academy		170.00		170.00	190.00		190.00	170.00		170.00	200.00		200.00
	Total - (13)		9738.00	662.00	10400.00	9400.00	400.00	9800.00	9182.67	395.48	9578.15	13690.00	810.00	14500.00
14	<u>SPORTS & YOUTH SERVICES</u>													
14.1	Directorate of Education		2840.00	5510.00	8350.00	2210.00	3930.00	6140.00	1307.25	3077.00	4384.25	8915.00	6035.00	14950.00
14.2	Dte. of Higher Education		50.00	100.00	150.00	50.00	10.00	60.00	41.72		41.72	50.00	100.00	150.00
14.3	North Delhi Municipal Corporation		40.00	60.00	100.00	40.00	60.00	100.00	40.00	60.00	100.00	40.00	60.00	100.00
14.4	South Delhi Municipal Corporation		70.00	30.00	100.00	70.00	30.00	100.00	70.00	30.00	100.00	70.00	30.00	100.00
14.5	East Delhi Municipal Corporation		100.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00
	Total - (14)		3100.00	5700.00	8800.00	2470.00	4030.00	6500.00	1558.97	3167.00	4725.97	9175.00	6225.00	15400.00

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15	<u>MEDICAL</u>													
15.1	Dte. of Health Services		53368.20	63014.80	116383.00	45754.00	32934.00	78688.00	44561.85	29627.44	74189.29	73114.00	90235.00	163349.00
15.2	A.S. Jain Eye & General Hospital at Lawarence Road.			100.00	100.00		60.00	60.00		20.28	20.28		105.00	105.00
15.3	Acharya Bikhshu Hospital - Moti Nagar			300.00	300.00		275.00	275.00		318.71	318.71		350.00	350.00
15.4	Aruna Asaf Ali Hospital at Civil Lines		10.00	275.00	285.00	9.50	140.00	149.50		77.09	77.09	5.00	175.00	180.00
15.5	B.J.R.M. Hospital at Jahangirpuri			300.00	300.00		350.00	350.00		191.52	191.52		400.00	400.00
15.6	B.M.Hospital at Pitampura		30.00	375.00	405.00	5.00	325.00	330.00		314.10	314.10	10.00	400.00	410.00
15.7	Central Jail Hospital													
15.8	Dada Dev Matri Hospital at Nasirpur [Mother & Child]			350.00	350.00		350.00	350.00		393.99	393.99		300.00	300.00
15.9	Deen Dayal Upadhyaya Hospital		230.00	1000.00	1230.00	80.00	850.00	930.00		600.25	600.25	130.00	1350.00	1480.00
15.10	Deep Chand Bandhu Hospital			500.00	500.00		250.00	250.00		76.30	76.30		600.00	600.00
15.11	Dr N.C. Joshi hospital at Karolbagh			175.00	175.00		235.00	235.00		182.76	182.76		190.00	190.00
15.12	Dr. B.R.Ambedkar Hospital at Rohini		5.00	1200.00	1205.00	0.50	1100.00	1100.50		1173.22	1173.22	5.00	1445.00	1450.00
15.13	Dr. Hedgewar Arogya Sansthan at Karkardooma			300.00	300.00		331.00	331.00		264.00	264.00		400.00	400.00
15.14	G.B. Pant Hospital		853.00	1717.00	2570.00	650.00	2010.00	2660.00	156.28	1385.08	1541.36	650.00	1600.00	2250.00
15.15	G.G.S.Hospital at Ragubir Nagar			500.00	500.00		380.00	380.00		299.18	299.18		450.00	450.00
15.16.1	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA			2500.00	2500.00		2900.00	2900.00		2299.86	2299.86		2950.00	2950.00
15.16.2	University College of Medical Sciences		287.50		287.50							100.00		100.00
15.17	GURU NANAK EYE CENTRE		216.00	900.00	1116.00	160.00	700.00	860.00		538.05	538.05	150.00	700.00	850.00
15.18	Health cum Maternity Hospital at Kanti Nagar			25.00	25.00		21.00	21.00					25.00	25.00
15.19	Jag Pravesh Chandra Hospital at Shastri Park			400.00	400.00		325.00	325.00		311.52	311.52		400.00	400.00
15.20	L.B.S hospital at Khichripur		3.00	497.00	500.00	12.00	443.00	455.00	1.00	386.76	387.76	10.00	490.00	500.00
15.21.1	LOK NAYAK HOSPITAL		211.00	3400.00	3611.00	266.00	3201.00	3467.00	114.40	3075.57	3189.97	250.00	3051.00	3301.00
15.21.2	SHUSHRUT TRAUMA CENTRE AT METCALF HOUSE													
15.22	Maharishi Balmiki hospital at Poothkurd		20.00	450.00	470.00		450.00	450.00		432.39	432.39	5.00	495.00	500.00
15.23	MAULANA AZAD MEDICAL COLLEGE		44.00	1900.00	1944.00	9.00	1683.00	1692.00		1437.86	1437.86	10.00	1450.00	1460.00
15.24	Pt.Madan Mohan Malviya hospital at Malviya Nagar.			300.00	300.00		300.00	300.00		267.21	267.21		325.00	325.00
15.25	R.T.R.M hospital at Jaffarpur			403.00	403.00		502.00	502.00		412.05	412.05		550.00	550.00
15.26	S.G.M. HOSPITAL AT MANGOLPURI			800.00	800.00		650.00	650.00		522.62	522.62		750.00	750.00
15.27	Sardar Ballav Bhai Patel Hospital at Patel Nagar			150.00	150.00		225.00	225.00		146.91	146.91		250.00	250.00
15.28	Satyawadi Raja Harish Chandra Hospital at Narela			350.00	350.00		275.00	275.00		240.85	240.85		350.00	350.00
15.29	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]		4000.00		4000.00	4454.00	46.00	4500.00	4454.00	46.00	4500.00	4900.00	100.00	5000.00

STATEMENT-III: SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
15.30	Chacha Nehru Super Spl. Hospital at Geeta Colony.		8200.00	400.00	8600.00	7100.00	400.00	7500.00	7100.00	340.00	7440.00	8200.00	400.00	8600.00
15.31	DDU. SUPER SPECIALITY HOSPITAL at JANAKPURI		2500.00	1900.00	4400.00	1450.00	550.00	2000.00	1450.00	613.00	2063.00	4000.00	1200.00	5200.00
15.32	DELHI STATE CANCER INSTITUTE AT SHAHDARA		8000.00	2500.00	10500.00	6200.00	1300.00	7500.00	3624.00	811.00	4435.00	8000.00	3000.00	11000.00
15.33	Institute of liver & Biliary Sciences at Vasant Kunj		5000.00	4500.00	9500.00	5000.00	4000.00	9000.00	3750.00	2250.00	6000.00	4000.00	4000.00	8000.00
15.34	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA		9000.00	500.00	9500.00	9000.00	500.00	9500.00	7750.00	500.00	8250.00	9200.00	800.00	10000.00
15.35	Maulana Azad Institute of Dental Sciences (MAIDS)		3100.00	200.00	3300.00	3400.00	200.00	3600.00	3400.00	200.00	3600.00	3500.00	200.00	3700.00
15.36	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR		4500.00	900.00	5400.00	3800.00	700.00	4500.00	3800.00	702.00	4502.00	6000.00	3300.00	9300.00
15.37	PLANNING & MONITORING CELL IN HEALTH DEPT.													
15.38	DTE. OF FAMILY WELFARE		4550.00		4550.00	2314.00		2314.00	1077.48		1077.48	5140.00		5140.00
15.39	DTE. OF ISM & HOMEOPATHY		3095.00	1440.50	4535.50	3215.00	615.00	3830.00	2895.00	422.26	3317.26	3240.00	895.00	4135.00
15.40	NORTH DELHI MUNICIPAL CORPORATION		7185.00	700.00	7885.00	5871.00	2014.00	7885.00	5871.00	2014.00	7885.00	4800.00	3200.00	8000.00
15.41	SOUTH DELHI MUNICIPAL CORPORATION		975.00	2585.00	3560.00	920.00	2300.00	3220.00	731.25	1938.75	2670.00	700.00	300.00	1000.00
15.42	EAST DELHI MUNICIPAL CORPORATION		930.00	970.00	1900.00	1130.00	1110.00	2240.00	1130.00	1110.00	2240.00	1290.00	1010.00	2300.00
	Total - (15)		116312.70	98777.30	215090.00	100800.00	65000.00	165800.00	91866.26	55942.58	147808.84	137409.00	128191.00	265600.00
16	<u>PUBLIC HEALTH</u>													
16.1	DEPARTMENT OF FOOD SAFETY		51.00	10.00	61.00	51.00		51.00				51.00		51.00
16.2	Office of The Drug Controller			130.00	130.00	84.00		84.00				240.00	120.00	360.00
16.3	Directorate of Health Services		150.00		150.00	48.00		48.00	2.45		2.45	150.00		150.00
16.4	Dte. of Family Welfare		369.00		369.00	285.00		285.00	281.73		281.73	539.00		539.00
16.5	Delhi State Health Mission		32000.00		32000.00	36400.00		36400.00	31282.46		31282.46	46400.00		46400.00
16.6	Other new schemes (H & FW) (HIMS)		1000.00		1000.00	100.00		100.00				100.00		100.00
16.7	Home Department [FSL]			2500.00	2500.00		1032.00	1032.00		576.50	576.50		1300.00	1300.00
16.8	North Delhi Municipal Corporation		4360.00	900.00	5260.00	4360.00	900.00	5260.00	4360.00	900.00	5260.00	4710.00	550.00	5260.00
16.9	South Delhi Municipal Corporation		3450.00	340.00	3790.00	3450.00	340.00	3790.00	3400.00	280.00	3680.00	3450.00	340.00	3790.00
16.10	East Delhi Municipal Corporation		1600.00	750.00	2350.00	1600.00	750.00	2350.00	1600.00	750.00	2350.00	1600.00	750.00	2350.00
	Total - (16)		42980.00	4630.00	47610.00	46378.00	3022.00	49400.00	40926.64	2506.50	43433.14	57240.00	3060.00	60300.00
17	<u>WATER SUPPLY & SANITATION</u>													
	<u>Water Supply (DJB)</u>													
17.1	Urban Water Supply		15700.00	77700.00	93400.00	18750.00	83550.00	102300.00	18750.00	79350.00	98100.00	15900.00	108650.00	124550.00
17.2	Rural Water Supply			450.00	450.00		1800.00	1800.00		1800.00	1800.00		1050.00	1050.00
	Sub Total Water Supply		15700.00	78150.00	93850.00	18750.00	85350.00	104100.00	18750.00	81150.00	99900.00	15900.00	109700.00	125600.00

STATEMENT-III: SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
17.3	UD Department		50.00		50.00	50.00		50.00	50.00		50.00	200.00		200.00
	Total Water Supply		15750.00	78150.00	93900.00	18800.00	85350.00	104150.00	18800.00	81150.00	99950.00	16100.00	109700.00	125800.00
	Sewerage (DJB)													
17.4	Sewerage - Urban			68160.00	68160.00		66640.00	66640.00		66350.00	66350.00		89700.00	89700.00
17.5	Sewerage - Rural			600.00	600.00		450.00	450.00		450.00	450.00		600.00	600.00
17.6	Trans Yamuna Area Development Board													
17.7	Yamuna Action Plan Phase - III			840.00	840.00		10.00	10.00					1800.00	1800.00
17.8	JNNURM (Abatement / Prevention of Pollution of River Yamuna & Other Projects, Interceptor of Sewer			1000.00	1000.00		9000.00	9000.00					3800.00	3800.00
17.9	National river conservation Programme - CSS		6000.00		6000.00	2500.00		2500.00				6000.00		6000.00
17.10	Yamuna Rejuvenation		1000.00	4000.00	5000.00	750.00	2000.00	2750.00	750.00	2000.00	2750.00	100.00	200.00	300.00
	Total Sanitation		7000.00	74600.00	81600.00	3250.00	78100.00	81350.00	750.00	68800.00	69550.00	6100.00	96100.00	102200.00
17.11	Urgent and Emergent works in water supply & sanitation						3500.00	3500.00		3500.00	3500.00		7000.00	7000.00
	Total [Water Supply & Sanitation]		22750.00	152750.00	175500.00	22050.00	166950.00	189000.00	19550.00	153450.00	173000.00	22200.00	212800.00	235000.00
18	<u>HOUSING</u>													
18.1	General Pool Accommodation [Delhi Govt. Staff Quarters]		2955.00	45.00	3000.00	1500.00	65.00	1565.00	1378.00	49.00	1427.00	2900.00	100.00	3000.00
18.2	DUSIB [Night Shelter & in Situ rehabilitation plan]		1500.00	10500.00	12000.00	1500.00	600.00	2100.00	1500.00	600.00	2100.00	1500.00	3500.00	5000.00
18.3	Houses for Weaker Sections [JNNURM]													
i	DUSIB (Houses for Weaker Section)			2000.00	2000.00		300.00	300.00					2000.00	2000.00
ii	DSIIDC			1000.00	1000.00								1000.00	1000.00
iii	DDA		5800.00		5800.00									
iv	UD Deptt. [Land Cost for EWS Houses]													
v	Rajiv Awas Yojana - DUSIB		800.00		800.00									
vi	NDMC			20.00	20.00		110.00	110.00		91.91	91.91		20.00	20.00
vii	PMAY- Housing for All			480.00	480.00		25.00	25.00		25.00	25.00		1180.00	1180.00
	Total - (Housing)		11055.00	14045.00	25100.00	3000.00	1100.00	4100.00	2878.00	765.91	3643.91	4400.00	7800.00	12200.00
19	<u>URBAN DEVELOPMENT</u>													
19.1	DUSIB		1500.00	4700.00	6200.00	2500.00	5000.00	7500.00	2500.00	5000.00	7500.00	7850.00	4850.00	12700.00
19.2	North Delhi Municipal Corporation		35100.00	6700.00	41800.00	39000.00	7060.00	46060.00	39000.00	6685.00	45685.00			
19.3	South Delhi Municipal Corporation		26800.00	5500.00	32300.00	26800.00	5500.00	32300.00	26800.00	5500.00	32300.00			
19.4	East Delhi Municipal Corporation		16700.00	3400.00	20100.00	21800.00	6100.00	27900.00	21800.00	4700.00	26500.00			

STATEMENT-III: SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
19.5	New Delhi Municipal Council			9800.00	9800.00								6500.00	6500.00
19.6	Delhi Cantonment Board													
19.7	Urban Development Deptt.													
19.7.1	National Urban Livelihood Mission		1700.00		1700.00	200.00		200.00	200.00		200.00	1500.00		1500.00
19.7.2	MLALAD SCHEME		30500.00		30500.00	18700.00		18700.00	18277.45		18277.45	28000.00		28000.00
19.7.3	Beautificaion of Entry Points of Delhi													
19.7.4	Development of Trans Yamuna Area			2000.00	2000.00		4800.00	4800.00		2984.63	2984.63		4800.00	4800.00
19.7.5	Development of Urban Villages			500.00	500.00		300.00	300.00		164.85	164.85		150.00	150.00
a.	Development of Urban Villages, Renovation / Improvement of Chaupals and Development of Water Bodies			500.00	500.00		300.00	300.00					150.00	150.00
19.7.6	Provision of Essential Services in Unauthoried Colonies													
a.	UD Department		500.00	500.00	1000.00	500.00	840.00	1340.00	308.31		308.31	500.00	79500.00	80000.00
b.	DSIIDC			28000.00	28000.00		24900.00	24900.00		24900.00	24900.00			
c.	PWD			500.00	500.00		300.00	300.00		284.00	284.00			
d.	Irrigation & Flood Control Deptt.			1000.00	1000.00		600.00	600.00		165.64	165.64			
e.	North Delhi Municipal Corporation													
f.	South Delhi Municipal Corporation						3400.00	3400.00						
g.	East Delhi Municipal Corporation													
h	Financial Assistance to Local Bodies											100000.00		100000.00
19.7.7	Provision of Essential Services in Unauthoried Colonies -CRF- DSIIDC												10000.00	10000.00
19.7.8	SPV for Re-development of walled City / Shahjanabad					150.00	50.00	200.00				150.00	350.00	500.00
19.7.9	C/o of Socio Culture Center at CBD Shahdara			100.00	100.00		100.00	100.00		10.08	10.08		100.00	100.00
19.7.10	Directorate of Local Bodies													
19.7.11	Swachh Bharat Mission		1700.00	13500.00	15200.00	700.00	1200.00	1900.00	421.09	1200.00	1621.09	2100.00	21900.00	24000.00
19.7.12	AMRUT			20000.00	20000.00		6300.00	6300.00		6270.00	6270.00		20000.00	20000.00
19.7.13	CLAD - Swaraj Fund													
19.7.14	Market Development Fund (New Scheme)											10000.00		10000.00
19.7.15	Others													
	Total [UD Department]		34400.00	66600.00	101000.00	20250.00	43090.00	63340.00	19206.85	35979.20	55186.05	142250.00	136950.00	279200.00
19.7.16	Shahjahanabad Re-development Corporation-PWD		150.00	350.00	500.00									
	Total - (Urban Development)		114650.00	97050.00	211700.00	110350.00	66750.00	177100.00	109306.85	57864.20	167171.05	150100.00	148300.00	298400.00
20	<u>WELFARE OF SC/ST/OBCS/MINORITIES</u>													

STATEMENT-III: SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
20.1	Educational Development		32073.00	150.00	32223.00	28476.00	150.00	28626.00	22244.28		22244.28	25445.00	550.00	25995.00
20.2	Economic Development		100.00		100.00	100.00		100.00	50.00		50.00	200.00		200.00
20.3	Health, Housing and Others		1272.00	5000.00	6272.00	1468.00	5000.00	6468.00	578.61	4843.83	5422.44	1300.00	6500.00	7800.00
20.4	CSS Schemes		1405.00		1405.00	1406.00		1406.00	525.99		525.99	1505.00		1505.00
	Total - (20)		34850.00	5150.00	40000.00	31450.00	5150.00	36600.00	23398.88	4843.83	28242.71	28450.00	7050.00	35500.00
21	<u>LABOUR & LABOUR WELFARE</u>													
21.1	Labour Department		290.00	4.00	294.00	132.00	4.00	136.00				130.00	4.00	134.00
21.2	Dte. of Trg. & Tech. Educaton		2526.00	8030.00	10556.00	854.00	7670.00	8524.00	426.75	6657.51	7084.26	23036.00	22390.00	45426.00
21.3	Dte. of Employment		150.00		150.00	140.00		140.00	67.80		67.80	140.00		140.00
	Total - (21)		2966.00	8034.00	11000.00	1126.00	7674.00	8800.00	494.55	6657.51	7152.06	23306.00	22394.00	45700.00
22	<u>SOCIAL WELFARE</u>													
22.1	Welfare of Handicapped		18973.00	4900.00	23873.00	20561.00	2675.00	23236.00	19961.04	1254.29	21215.33	21111.00	2970.00	24081.00
22.2	Welfare of Senior Citizens		97510.00	2375.00	99885.00	106820.00	924.00	107744.00	98688.57	433.43	99122.00	111100.00	1300.00	112400.00
22.3	Correctional Services		800.00		800.00	1000.00		1000.00	726.32		726.32			
22.4	GIA / Others		1442.00	1200.00	2642.00	1619.00	1301.00	2920.00	1103.78	682.13	1785.91	1819.00	700.00	2519.00
22.5	Directorate of Prohibition											100.00		100.00
	Total - (22)		118725.00	8475.00	127200.00	130000.00	4900.00	134900.00	120479.71	2369.85	122849.56	134130.00	4970.00	139100.00
23	<u>WOMEN & CHILD DEVELOPMENT</u>													
23.1	Women Welfare		57211.00	1900.00	59111.00	70980.21	300.00	71280.21	66125.74	4.25	66129.99	81039.00	2450.00	83489.00
23.2	Child Development		12030.00	155.00	12185.00	11929.00	400.00	12329.00	11289.81	47.00	11336.81	11990.00	500.00	12490.00
23.3	Other Schemes		15654.00	250.00	15904.00	11930.79	160.00	12090.79	9297.81	148.55	9446.36	11071.00	250.00	11321.00
	Total - (23)		84895.00	2305.00	87200.00	94840.00	860.00	95700.00	86713.36	199.80	86913.16	104100.00	3200.00	107300.00
24	<u>NUTRITION</u>													
24.1	Deptt. of Women & Child Development		18700.00		18700.00	15600.00		15600.00	10665.79		10665.79	21100.00		21100.00
24.2	Dte. of Education [MDM]- State Share		3127.00		3127.00	4110.00		4110.00	3927.55		3927.55	4238.00		4238.00
24.3	Delhi Cantonment Board [MDM]		11.00		11.00	15.00		15.00	15.00		15.00	10.00		10.00
24.4	North Delhi Municipal Corporation- [MDM]		3335.00		3335.00	2580.00		2580.00	2167.56		2167.56	2700.00		2700.00
24.5	South Delhi Municipal Corporation- [MDM]		2995.00		2995.00	2170.00		2170.00	1845.36		1845.36	2370.00		2370.00
24.6	East Delhi Municipal Corporation		2005.00		2005.00	1780.00		1780.00	1341.18		1341.18	1565.00		1565.00
24.7	NDMC- [MDM]		395.00		395.00	184.00		184.00	149.34		149.34	265.00		265.00
24.8	Deptt. of Social Welfare [MDM]		2.00		2.00	2.00		2.00				2.00		2.00
24.9	Mid Day Meal- CSS (Except Local Bodies)		7430.00		7430.00	4359.00		4359.00	3511.67		3511.67	5050.00		5050.00

STATEMENT-III: SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total - (24)		<u>38000.00</u>		<u>38000.00</u>	<u>30800.00</u>		<u>30800.00</u>	<u>23623.45</u>		<u>23623.45</u>	<u>37300.00</u>		<u>37300.00</u>
25	<u>JAIL</u>			<u>6500.00</u>	<u>6500.00</u>		<u>3600.00</u>	<u>3600.00</u>		<u>2862.42</u>	<u>2862.42</u>		<u>2800.00</u>	<u>2800.00</u>
26	<u>PUBLIC WORKS</u>													
26.1	Delhi Govt. - Office Accommodation		1200.00		1200.00	1380.00		1380.00	1283.00		1283.00	2100.00		2100.00
26.2	Court Buildings		5100.00	15900.00	21000.00	5000.00	13200.00	18200.00	4939.00	10361.24	15300.24	4000.00	8600.00	12600.00
26.3	Delhi Bhawan			5.00	5.00		5.00	5.00					5.00	5.00
26.4	C/o Building for Dte. of Home Guards		150.00		150.00	20.00		20.00				30.00		30.00
26.5	Registrar Cooperative Societies		30.00		30.00							20.00		20.00
26.6	Weight & Measures			140.00	140.00		140.00	140.00					150.00	150.00
26.7	NCC			600.00	600.00		2000.00	2000.00		1594.00	1594.00		225.00	225.00
26.8	Labour Department			210.00	210.00		5.00	5.00					20.00	20.00
26.9	Employment Department			20.00	20.00		100.00	100.00		20.00	20.00		50.00	50.00
26.10	Delhi Archives			45.00	45.00		250.00	250.00		102.00	102.00		200.00	200.00
	Total - (Public Works)		<u>6480.00</u>	<u>16920.00</u>	<u>23400.00</u>	<u>6400.00</u>	<u>15700.00</u>	<u>22100.00</u>	<u>6222.00</u>	<u>12077.24</u>	<u>18299.24</u>	<u>6150.00</u>	<u>9250.00</u>	<u>15400.00</u>
27	<u>OTHER ADMINISTRATIVE SERVICES</u>													
27.1	Dte. of UTCS's Training		147.00		147.00	147.00		147.00	140.00		140.00	50.00		50.00
27.2	Election Department		200.00	2300.00	2500.00	150.00	1100.00	1250.00	106.00		106.00	10.00	200.00	210.00
27.3	Revenue Deptt		6500.00	39800.00	46300.00	7450.00	2950.00	10400.00	2630.10	1690.22	4320.32	14950.00	3550.00	18500.00
27.4	Trade & Taxes			1500.00	1500.00		800.00	800.00		292.31	292.31		1015.00	1015.00
27.5	Stg. of Delhi Fire Service			3500.00	3500.00		6900.00	6900.00		6708.61	6708.61		3000.00	3000.00
27.6	Land & Building													
27.7	Excise Department													
27.8	Law & Judicial Department		890.00	10.00	900.00	1240.00		1240.00	328.37		328.37	570.00	5.00	575.00
27.9	DSSSB		50.00		50.00	30.00		30.00	22.00		22.00	50.00		50.00
27.10	GAD Department		102.00	1.00	103.00	332.00	1.00	333.00				99.00	1.00	100.00
	Total - (27)		<u>7889.00</u>	<u>47111.00</u>	<u>55000.00</u>	<u>9349.00</u>	<u>11751.00</u>	<u>21100.00</u>	<u>3226.47</u>	<u>8691.14</u>	<u>11917.61</u>	<u>15729.00</u>	<u>7771.00</u>	<u>23500.00</u>